

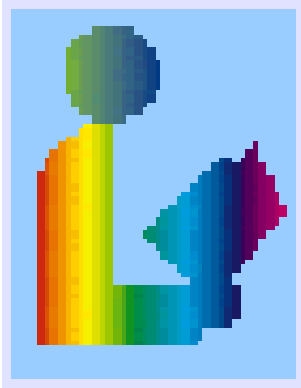
## Special Schools and Commissions

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$133,993,833	\$142,516,272	\$8,522,439
Total Interagency Transfers	12,144,119	13,547,521	1,403,402
Fees and Self-generated Revenues	1,302,394	1,297,394	(5,000)
Statutory Dedications	51,746,191	51,331,362	(414,829)
Interim Emergency Board	0	0	0
Federal Funds	41,135,535	41,071,526	(64,009)
<b>Total</b>	<b>\$240,322,072</b>	<b>\$249,764,075</b>	<b>\$9,442,003</b>
T. O.	1,045	1,077	32



## Louisiana School for the Visually Impaired



### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$5,481,513	\$5,976,882	\$495,369
Total Interagency Transfers	296,699	296,699	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	75,905	75,898	(7)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$5,854,117</b>	<b>\$6,349,479</b>	<b>\$495,362</b>
T. O.	88	88	0

### Administration / Support Services

Responsible for providing administrative direction and supportive services essential for the effective delivery of direct services and other various programs. These services include personnel, accounting, purchasing, facility planning and management, security, and maintenance.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,341,467	\$1,584,462	\$242,995
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,341,467</b>	<b>\$1,584,462</b>	<b>\$242,995</b>
T. O.	12	16	4



**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Technical transfer of (4) classified positions from the Residential Services Program to the Administration/Support Services Program.	General Fund (Direct)	\$166,372
	<b>Total</b>	<b>\$166,372</b>
	<b>T. O.</b>	<b>4</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
The Administration/Support Services Program costs, excluding Capital Outlay Projects, as a percentage of the total school expenditures will not exceed 30%.	Administration/Support Services program percentage of total expenditures	22.9%	22.3%	(0.6)%
	Administration/Support Services program cost per student	\$8,317	\$4,594	(\$3,723)
	Total number of students (service load)	185	308	123

**Instructional Services**

Responsible for providing children who are blind or visually impaired with the necessary tools to achieve academically, socially, and physically compared to their sighted counterparts. Evaluates children ages birth to 21 years of age and offers related support services to parents and educators through the statewide assessment program; offers technical support to teachers statewide in the use of equipment for use by blind or visually impaired; offers assistance in the field of orientation and mobility through the Outreach and Mobility Services Department.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,673,710	\$2,858,572	\$184,862
Total Interagency Transfers	296,699	296,699	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	75,905	75,898	(7)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$3,046,314</b>	<b>\$3,231,169</b>	<b>\$184,855</b>
T. O.	43	43	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To have 70% of the school's students achieve at least 70% of their Individualized Education Program (IEP) objectives and to have 75% of Extended School Year Program (ESYP) students achieve at least one of their ESYP objectives.	Percentage of students achieving 70% of IEP objectives	70%	70%	0%
	Number of students achieving 70% of IEP objectives	46	41	(5)
	Number of students having an IEP	65	58	(7)
	Percentage of ESYP students that achieve at least one of their ESYP objectives	75%	75%	0%
To have 50% of the students exiting the Instructional Services Program enter the workforce, internships, post-secondary/ vocational programs, sheltered workshops, group homes or working towards the completion of requirements for a state diploma.	Percentage of eligible students who entered the workforce, internships, post-secondary/ vocational programs, sheltered workshops, group homes or working towards the requirement for a state diploma	50%	50%	0%
	Number of students who entered the workforce, internships, post-secondary/ vocational programs, sheltered workshops, group homes or working towards the requirements for a state diploma	5	3	(2)
	Number of students exiting high school through graduation	5	3	(2)
To adopt the Louisiana Educational Assessment Program for the 21st Century (LEAP 21) such that at least 20% of students tested in grades 4 and 8 will score at "Approaching Basic" or above and 30% of seniors tested in high school will pass or to adopt the LEAP Alternate Assessment such that at least 75% of students assessed will advance at least three points on the scoring rubric in 10 of the 20 target areas.	Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on all components	20%	20%	0%
	Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on 1-3 components	80%	80%	0%
	Percentage of students assessed in grades 3-12 that advanced at least three points on the scoring rubric in 10 of the 20 target areas	75%	75%	0%
	Percentage of Seniors (exiting students) who passed all components	50%	50%	0%
	Percentage of Seniors (exiting students) who passed 1-4 components	50%	50%	0%
	Percentage of students in high school passing all components	20%	30%	10%
	Percentage of students in high school passing 1-3 components	50%	70%	20%
To fill at least 80% of the requests received from patrons of the Louisiana Instructional Materials Center (LIMC) for braille, large print, and educational kits supplied annually.	Percentage of filled orders received from patrons of the LIMC annually	80%	80%	0%

**Residential Services**

Responsible for providing childcare, social education, and recreational activities designed to stimulate a home-like atmosphere while concurrently reinforcing the educational needs of curricular programs.



**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,466,336	\$1,533,848	\$67,512
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,466,336</b>	<b>\$1,533,848</b>	<b>\$67,512</b>
T. O.	33	29	(4)

**Major Changes from Existing Operating Budget**

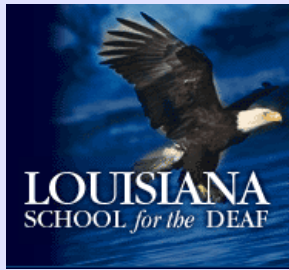
Justification	Funding Source	Amount
Technical transfer of (4) classified positions from the Residential Services Program to the Administration/Support Services Program.	General Fund (Direct)	(\$166,372)
	<b>Total</b>	<b>(\$166,372)</b>
	<b>T. O.</b>	<b>(4)</b>
Standard Salary Adjustments	General Fund (Direct)	\$202,005
	<b>Total</b>	<b>\$202,005</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To have 90% of residential students show improvement in at least one of the six life domains (personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual/study skills).	Percentage of students who showed improvement in at least one of the six life domains	90%	90%	0%
	Number of students who showed improvement in at least one of the six life domains	40	41	1
	Total number of students served in the Residential Services Program	65	58	(7)



## Louisiana School for the Deaf



### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$15,382,331	\$16,440,102	\$1,057,771
Total Interagency Transfers	806,114	806,114	0
Fees and Self-generated Revenues	120,914	120,914	0
Statutory Dedications	79,675	78,711	(964)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$16,389,034</b>	<b>\$17,445,841</b>	<b>\$1,056,807</b>
T. O.	331	331	0

### Administration / Support Services

Responsible for providing administrative direction and supportive services essential for the effective delivery of direct services and other various programs. These services include executive, personnel, information and technology, accounting, purchasing, school-wide activity coordination, outreach services, facility planning, and management and maintenance.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$3,819,983	\$4,163,811	\$343,828
Total Interagency Transfers	221,811	221,811	0
Fees and Self-generated Revenues	30,519	30,519	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$4,072,313</b>	<b>\$4,416,141</b>	<b>\$343,828</b>
T. O.	71	72	1

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Technical transfer of one unclassified (1) position from the Instructional Services Program to the Administrative Services Program.	General Fund (Direct)	\$68,219
	<b>Total</b>	<b>\$68,219</b>
	<b>T. O.</b>	<b>1</b>



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
The Administration/Support Services Program costs, excluding Capital Outlay Projects, as a percentage of the total school expenditures will not exceed 30%.	Administration/Support Services Program percentage of total expenditures	24.7%	25.3%	0.6%
	Administration/Support Services cost per student	\$16,132	\$17,308	\$1,176
	Total number of full-time equivalent students	252	255	3

**Instructional Services**

Responsible for providing children who are deaf with the necessary tools to achieve academically, socially, and physically compared to their hearing counterparts. This is accomplished by providing a total learning environment, which will prepare students for post-secondary education or to assume a responsible place in the working society as an independent, self-sufficient, responsible adult. Also, provide comprehensive educational services to the low incidence disable population of people who are deaf, deaf multi-disable and deaf blind from birth to 21 years of age throughout the State of Louisiana.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$8,101,709	\$8,484,436	\$382,727
Total Interagency Transfers	455,679	455,679	0
Fees and Self-generated Revenues	45,395	45,395	0
Statutory Dedications	79,675	78,711	(964)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$8,682,458</b>	<b>\$9,064,221</b>	<b>\$381,763</b>
T. O.	154	153	(1)

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Technical transfer of one unclassified (1) position from the Instructional Services Program to the Administrative Services Program.	General Fund (Direct)	(\$68,219)
	<b>Total</b>	<b>(\$68,219)</b>
	<b>T. O.</b>	<b>(1)</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To have 70% of the school's students achieve at least 70% of their Individualized Education Program (IEP) objectives.	Percentage of students achieving 70% of IEP objectives	70%	70%	0%
	Number of students achieving 70% of IEP objectives	161	161	0
	Number of students having an IEP	229	229	0
	Total number of students (service load)	415	483	68



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To have 60% of students exiting the Instructional Services Program enter the workforce, internships, post-secondary/ vocational programs, sheltered workshops, group homes or working towards the completion requirements for a state diploma.	Percentage of eligible students who entered the workforce, internships, post-secondary/ vocational programs, sheltered workshops, group homes or working towards the requirements for a state diploma	60%	60%	0%
	Number of students who entered the workforce, internships, post-secondary/ vocational programs, sheltered workshops, group homes, or work towards the requirements for a state diploma	14	7	(7)
	Number of students exiting high school through graduation	25	11	(14)
To have 75% of students participating in Extended School Year Program (ESYP) achieve at least one of their ESYP IEP objectives.	Percentage of students participating in ESYP that achieved at least one of their ESYP IEP objectives	75%	75%	0%
To adopt the Louisiana Educational Assessment Program for the 21st Century (LEAP 21) such that at least 10% of students tested in grades 4 and 8 will score at "Approaching Basic" or above; and 10% of seniors tested in high school will pass.	Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on all components	10%	10%	0%
	Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on 1-3 components	50%	50%	0%
	Percentage of seniors (exiting students) who passed all components	10%	10%	0%
	Percentage of seniors (exiting students) who passed 1-4 components	50%	50%	0%
	Percentage of students in high school passing all components	10%	10%	0%
	Percentage of students in high school passing 1-3 components	50%	50%	0%
To adopt the Louisiana Educational Assessment Program for the 21st Century (LEAP 21) Alternate Assessment Program such that 75% of students assessed will advance at least one point on the scoring rubric in 10 of the 20 target areas.	Percentage of students assessed that advanced at least one point on the scoring rubric in 10 of the 20 target areas	75%	75%	0%

**Residential Services**

Responsible for providing child care, social education and recreational activities designed to simulate a home-like atmosphere while concurrently reinforcing the educational needs of curricular programs.





**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$3,460,639	\$3,791,855	\$331,216
Total Interagency Transfers	128,624	128,624	0
Fees and Self-generated Revenues	30,000	30,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$3,619,263</b>	<b>\$3,950,479</b>	<b>\$331,216</b>
T. O.	106	106	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Standard Salary Adjustments	General Fund (Direct)	\$248,545
	<b>Total</b>	<b>\$248,545</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To have 70% of residential students show improvement in at least two of the six life domains (personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual/study skills).	Percentage of students who showed improvement in at least two of the six Life Domains	70%	70%	0%
	Number of students who showed improvement in at least two of the six life domains	102	102	0
	Total number of students served in the Residential Services Program	245	245	0

**Auxiliary Account**

Includes a student activity center funded with Self-generated Revenues.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	15,000	15,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>
T. O.	0	0	0



**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



## Louisiana Special Education Center

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,793,404	\$2,030,737	\$237,333
Total Interagency Transfers	6,992,065	8,488,701	1,496,636
Fees and Self-generated Revenues	10,000	10,000	0
Statutory Dedications	76,433	76,137	(296)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$8,871,902</b>	<b>\$10,605,575</b>	<b>\$1,733,673</b>
T. O.	185	211	26

### Administration / Support Services

Provides management of resources needed to operate a facility for the education of cerebral palsied or physically handicapped students between the ages of 3 and 30.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$290,052	\$307,767	\$17,715
Total Interagency Transfers	1,752,434	2,071,733	319,299
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$2,042,486</b>	<b>\$2,379,500</b>	<b>\$337,014</b>
T. O.	25	27	2

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Provides for fiscal and maintenance support activities for 15 transitional students that will be housed in the new Transitional Family Life Training Expansion that is expected to be completed in April 2004.	Interagency Transfers	\$105,831
	<b>Total</b>	<b>\$105,831</b>
	<b>T. O.</b>	<b>2</b>
Standard Salary Adjustments	General Fund (Direct)	\$1,263
	Interagency Transfers	\$163,078
	<b>Total</b>	<b>\$164,341</b>



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
The Administration/Support Services Program costs, excluding Capital Outlay Projects, as a percentage of the total school appropriation will not exceed 27%.	Administration/Support Services Program expenditures percentage of total appropriation	23.6%	23.0%	(0.6)%
	Administration/Support Services cost per student	\$26,495	\$25,472	(\$1,023)
	Total number of students (service load)	76	92	16

**Instructional Services**

Provides educational services designed to "mainstream" the individual to their home parish as a contributor to society.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,336,238	\$1,458,079	\$121,841
Total Interagency Transfers	1,499,671	1,579,025	79,354
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	76,433	76,137	(296)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$2,912,342</b>	<b>\$3,113,241</b>	<b>\$200,899</b>
T. O.	47	47	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
<b>There are no major changes in funding other than standard statewide adjustments.</b>		

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To have 100% of the school's students achieve at least 70% of their Individual Educational Plan or Individual Transitional Plan (ITP) objectives.	Percentage of students achieving 70% of IEP objectives	100%	100%	0%
	Number of students achieving 70% of IEP objectives	51	50	(1)
	Number of students having an IEP	51	50	(1)



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To have 100% of the students exiting from the Instructional Services Program enter the workforce, post-secondary/vocational programs, sheltered workshops, group homes or complete requirements for a state diploma or certificate of achievement.	Percentage of eligible students who entered the workforce, post-secondary /vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement	100%	100%	0%
	Number of students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement	1	2	1
	Number of students exiting high school through graduation	1	0	(1)

**Residential Services**

Provides residential care, training and specialized treatment services to orthopedically handicapped individuals to maximize self-help skills for independent living.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$167,114	\$264,891	\$97,777
Total Interagency Transfers	3,739,960	4,837,943	1,097,983
Fees and Self-generated Revenues	10,000	10,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$3,917,074</b>	<b>\$5,112,834</b>	<b>\$1,195,760</b>
T. O.	113	137	24

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Provides the residential care for 15 transitional students that will be housed in the new Transitional Family Life Training Expansion that is expected to be completed in April 2004. The funding includes (24) additional positions in the Residential Services Program to properly provide the care and training (including medical, therapeutic, and recreational services) to these transitional students.	Interagency Transfers	\$1,322,613
	<b>Total</b>	<b>\$1,322,613</b>
	<b>T. O.</b>	<b>24</b>
One time funding for acquisitions for the Family Life Transitional Center startup.	General Fund (Direct)	\$76,600
	<b>Total</b>	<b>\$76,600</b>
Standard Salary Adjustments	Interagency Transfers	(\$217,386)
	<b>Total</b>	<b>(\$217,386)</b>



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To have at least 97% of residential students show improvement in at least one of the six life domains (educational, health, housing/residential, social, vocational, behavioral) as measured by success on training objectives outlined in the Individual Program Plan (IPP).	Percentage of students achieving success on IPP resident training objectives as documented by annual formal assessment	97%	97%	0%
	Number of students who successfully achieved at least one of their IPP resident training objectives as documented by annual formal assessment	75	90	15
To have at least 90% of transitional residents demonstrate success on objectives outlined in Individual Transitional Plan (ITP) as measured by results documented by annual formal assessment.	Percentage of students achieving success on ITP resident training objectives as documented by annual formal assessment	Not applicable	90%	Not applicable
	Number of students who successfully achieved at least one of their ITP resident training objectives as documented by annual formal assessment	Not applicable	15	Not applicable



## Louisiana School for the Math, Sciences and Arts



### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$5,631,881	\$5,982,636	\$350,755
Total Interagency Transfers	1,296,250	1,279,038	(17,212)
Fees and Self-generated Revenues	340,616	340,616	0
Statutory Dedications	81,674	80,328	(1,346)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$7,350,421</b>	<b>\$7,682,618</b>	<b>\$332,197</b>
T. O.	90	90	0

### Administration / Support Services

Provides and maintains the fiscal and physical resources of the school in a manner which maximizes the efficiency and effectiveness of the school and its programs.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,143,068	\$1,125,516	(\$17,552)
Total Interagency Transfers	4,112	0	(4,112)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,147,180</b>	<b>\$1,125,516</b>	<b>(\$21,664)</b>
T. O.	16	16	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
The school is requesting additional funding to cover their increased utility costs. Midway during FY 2002-2003, the City of Natchitoches discovered that the meter on the school's Annex building was not functioning properly, so the meter was replaced. The electrical service to that building immediately increased about 600 percent and has remained at that level.	General Fund (Direct)	\$25,000
<b>Total</b>		<b>\$25,000</b>



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To provide, allocate, and control the financial resources of the school to assure the maximum achievement of the school's goals within the budgeted funds available, including limiting the costs of administration to 4% of the total budget in each fiscal year and effecting savings through the use of student work service.	Number of students (as of September 30)	389	400	11
	Administration cost percentage of school total	3.5%	2.1%	(1.4)%
	Program cost percentage of school total	16.0%	14.7%	(1.3)%
	Program cost per student	\$2,874	\$2,814	(\$60)

**Instructional Services**

Provides a rigorous and challenging educational experience for academically and artistically motivated high school juniors and seniors through a unique accelerated curriculum which includes instruction, investigation, and research.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$3,430,639	\$3,639,128	\$208,489
Total Interagency Transfers	14,814	11,730	(3,084)
Fees and Self-generated Revenues	12,000	12,000	0
Statutory Dedications	81,674	80,328	(1,346)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$3,539,127</b>	<b>\$3,743,186</b>	<b>\$204,059</b>
T. O.	56	56	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Funding for summer school program	General Fund (Direct)	\$28,000
	<b>Total</b>	<b>\$28,000</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Each year, LSMSA graduating seniors will attract total grant and scholarship offers exceeding \$7 million.	Total grants and scholarships (in millions)	\$7.0	\$7.0	\$0.0
	Number of National Merit Semifinalists	17	17	0
	College matriculation: In-state colleges/universities	60%	60%	0%
	College matriculation: Out-of-state colleges/universities	40%	40%	0%





**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
By August 2007, the school will create a system which will maintain a student-to-teacher ratio which shall not exceed 15:1 in all regular academic classes except physical education and special enrichment courses as provided by law.	Number of sections with enrollment above 15:1 ratio	65	65	0
	Percentage of sections with enrollment above 15:1 ratio	29.0%	29.0%	0.0%
	Number of classes (sections) scheduled	225	225	0
At the end of each academic year, the Instructional Services Program will conduct an evaluation of the school's specialized curriculum, faculty, textbooks and materials of instruction, technology, and facilities. Based upon such evaluation, the school will implement any changes, within budgetary constraints, necessary to meet the goals of the program for the following year.	Instructional program cost per student	\$8,668	\$9,358	\$690
	Instructional program percentage of school total	49.7%	48.7%	(1.0)%

**Residential Services**

Provides counseling, housing, (medical) nurse, social, recreational, and intramural services and programs for all students at the Louisiana School in a nurturing and safe environment.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$907,754	\$1,067,572	\$159,818
Total Interagency Transfers	8,474	0	(8,474)
Fees and Self-generated Revenues	328,616	328,616	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,244,844</b>	<b>\$1,396,188</b>	<b>\$151,344</b>
T. O.	18	18	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Net Acquisitions and Major Repairs	General Fund (Direct)	\$177,000
	<b>Total</b>	<b>\$177,000</b>



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
By August 2007, the Residential Services Program will provide, on a continuing basis, personal and academic counseling services in keeping with the residential staff's job descriptions by maintaining a student life advisor ratio not to exceed 30-to-1.	Number of students per student life advisor	32.4	33.3	0.9
	Residential program percentage of school total	17.8%	18.2%	0.4%
	Residential program cost per student	\$3,104	\$3,490	\$386

**Louisiana Virtual School**

Provides instructional services to public high schools throughout the State of Louisiana where such instruction would not otherwise be available owing to a lack of funding and/or qualified instructors to teach the courses.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$150,420	\$150,420	\$0
Total Interagency Transfers	1,268,850	1,267,308	(1,542)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,419,270</b>	<b>\$1,417,728</b>	<b>(\$1,542)</b>
T. O.	0	0	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
The Louisiana Virtual School (formerly the Telelearning Program) will provide advanced courses to students in schools throughout the state which request such services to assist their students in meeting the academic requirements for various college admissions, scholarships and awards.	Number of schools served	120	120	0
	Number of students served	2,000	2,000	0



## Office of Student Financial Assistance



### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$90,518,330	\$95,868,646	\$5,350,316
Total Interagency Transfers	33,379	33,379	0
Fees and Self-generated Revenues	45,864	45,864	0
Statutory Dedications	18,916,511	15,156,271	(3,760,240)
Interim Emergency Board	0	0	0
Federal Funds	37,877,578	38,571,526	693,948
<b>Total</b>	<b>\$147,391,662</b>	<b>\$149,675,686</b>	<b>\$2,284,024</b>
T. O.	163	169	6

### Administration / Support Services

Provides direction and administrative support services for the agency and all student financial aid program participants.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$773,314	\$825,980	\$52,666
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	31,450	21,450	(10,000)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	5,444,063	5,629,258	185,195
<b>Total</b>	<b>\$6,248,827</b>	<b>\$6,476,688</b>	<b>\$227,861</b>
T. O.	79	82	3

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Funding for four new positions needed to manage current workload: Information Technology position, Administrative Services position, Public Information and Communications position and Human Resources position.	Federal Funds	\$189,473
	<b>Total</b>	<b>\$189,473</b>
	<b>T. O.</b>	<b>4</b>
One position was transferred from the Administration and Support Services Program to the Scholarship/Grant Program so that the agency can provide timely, professional and effective administration of the Teach Louisiana First program created during the 2003 Regular Session.	Federal Funds	(\$61,103)
	<b>Total</b>	<b>(\$61,103)</b>
	<b>T. O.</b>	<b>(1)</b>



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To plan and perform audits to achieve at least an 85% compliance rate with statutes, regulations and directives.	Number of audits performed	169	112	(57)
	Compliance level determined by audits	85%	85%	0%
	Percentage of planned audits performed	100%	100%	0%

**Loan Operations**

Administers and operates the federal and state educational loan programs for the benefit of all program participants.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$19,059	\$19,059	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	14,414	24,414	10,000
Statutory Dedications	2,250,000	2,250,000	0
Interim Emergency Board	0	0	0
Federal Funds	31,131,942	31,569,974	438,032
<b>Total</b>	<b>\$33,415,415</b>	<b>\$33,863,447</b>	<b>\$448,032</b>
T. O.	68	69	1

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Two additional Student Loan Collector positions to provide additional collection activities resulting in increased revenue to the Agency Operating Fund.	Federal Funds	\$119,108
	<b>Total</b>	<b>\$119,108</b>
	<b>T. O.</b>	<b>2</b>
One position was transferred from the Loan Operations Program to the Scholarship/Grant Program so that the agency can provide timely, professional and effective administration of the Grant Opportunity for Youth Challenge program created during the 2003 Regular Session.	Federal Funds	(\$44,091)
	<b>Total</b>	<b>(\$44,091)</b>
	<b>T. O.</b>	<b>(1)</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To maintain a reserve ratio that is never less than the minimum federal requirement of .25%.	Reserve ratio	0.38%	0.31%	(0.07)%
	Reserve fund cash balance (in millions)	\$6.9	\$6.4	(\$0.5)
	Loans outstanding (in billions)	\$1.8	\$2.0	\$0.2
To maintain the lowest possible default rate, not to exceed 5% of loans in repayment at the end of each preceding fiscal year.	Annual default rate	2.3%	1.7%	(0.6)%



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To achieve a cumulative recovery rate on defaulted loans of 78% by Federal Fiscal Year 2005.	Cumulative default recovery rate	76.5%	78.5%	2.0%

**Scholarships / Grants**

Administers and operates state and federal scholarship, grant and tuition savings programs to maximize the opportunities for Louisiana students to pursue their postsecondary educational goals.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,498,770	\$2,523,405	\$24,635
Total Interagency Transfers	33,379	33,379	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	60,000	60,000	0
Interim Emergency Board	0	0	0
Federal Funds	1,301,573	1,372,294	70,721
<b>Total</b>	<b>\$3,893,722</b>	<b>\$3,989,078</b>	<b>\$95,356</b>
T. O.	16	18	2

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
One position was transferred from the Administration and Support Services Program to the Scholarship/Grant Program so that the agency can provide timely, professional and effective administration of the Teach Louisiana First program created during the 2003 Regular Session.	Federal Funds	\$61,103
	<b>Total</b>	<b>\$61,103</b>
	<b>T. O.</b>	<b>1</b>
One position was transferred from the Loan Operations Program to the Scholarship/Grant Program so that the agency can provide timely, professional and effective administration of the Grant Opportunity for Youth ChalleNGe program created during the 2003 Regular Session.	Federal Funds	\$44,091
	<b>Total</b>	<b>\$44,091</b>
	<b>T. O.</b>	<b>1</b>

**Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.**

Justification	Funding Source	Amount
This represents 7% of the State General Fund and .5% of the Total Recommended funding for the program.	General Fund (Direct)	\$235,791
	<b>Total</b>	<b>\$235,791</b>



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To achieve or exceed the projected START participation of 16,473 account owners and principal deposits of \$62 million by the end of Fiscal Year 2004-2005.	Number of account owners	12,873	16,473	3,600
	Principal deposits	\$42,000,000	\$62,000,000	\$20,000,000
To identify and award all qualified candidates eligible to participate in the scholarship and grant programs administered by OSFA.				
	Total amount awarded	\$2,214,204	\$2,252,127	\$37,923

**TOPS Tuition**

To provide financial assistance to students by efficiently administering the Tuition Opportunity Program for Students (TOPS) in accordance with laws and regulations.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$87,227,187	\$92,500,202	\$5,273,015
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	16,606,511	12,846,271	(3,760,240)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$103,833,698</b>	<b>\$105,346,473</b>	<b>\$1,512,775</b>
T. O.	0	0	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Represents the Tuition Opportunity Program for Students (TOPS) projected amount for Budget Year less Existing Operating Budget	General Fund (Direct)	\$1,512,775
	<b>Total</b>	<b>\$1,512,775</b>
Means of Financing Substitution to replace Statutory Dedications from the TOPS Fund with State General Funds.	General Fund (Direct)	\$3,760,240
	TOPS Fund	(3,760,240)
	<b>Total</b>	<b>\$0</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To maximize access to postsecondary education through state student financial aid policies and programs.	Total amount awarded	\$103,833,698	\$105,346,473	\$1,512,775
	Total number of recipients	38,255	40,265	2,010



## Louisiana Educational TV Authority



### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$8,370,693	\$8,996,009	\$625,316
Total Interagency Transfers	677,296	677,296	0
Fees and Self-generated Revenues	690,000	690,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$9,737,989</b>	<b>\$10,363,305</b>	<b>\$625,316</b>
T. O.	91	91	0

### Administration / Support Services

Provides overall supervision and support services necessary in developing, operating and maintaining a statewide system of broadcast facilities to efficiently deliver educational and cultural programming and related services to public television viewers.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$722,237	\$846,694	\$124,457
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$722,237</b>	<b>\$846,694</b>	<b>\$124,457</b>
T. O.	9	9	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Net Acquisitions and Major Repairs	General Fund (Direct)	\$125,725
	<b>Total</b>	<b>\$125,725</b>



## Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To secure revenue for production and/or educational services within 5% or greater of other comparable state networks during FY 2004-2005.	Percent of production and/or educational services revenue generated as compared to comparable state networks	5%	5%	0%
To seek sufficient grant revenues for LETA in an amount equivalent to 15% of the amount of state general funding appropriated.	Percentage of grant revenue to State General Fund	15%	15%	0%

## Broadcasting

Provides services necessary to produce, acquire, schedule, and present noncommercial programs that educate, enlighten, and entertain Louisiana citizens and students and to provide for the maintenance of facilities and equipment at six transmitter sites.

## Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$7,648,456	\$8,149,315	\$500,859
Total Interagency Transfers	677,296	677,296	0
Fees and Self-generated Revenues	690,000	690,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$9,015,752</b>	<b>\$9,516,611</b>	<b>\$500,859</b>
T. O.	82	82	0

## Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
The agency has an increase in utility costs due to the federal mandate for digital conversion that has to be completed by July 1, 2004. The agency changed their Baton Rouge location over to digital during FY 2002-2003. Within the last year they have also converted the Shreveport, Lafayette and Alexandria locations to digital. The Monroe location will be operational within the next two to three months and the final location, Lake Charles, will be converted by July 1, 2004. The agency is required to operate two transmitters, one for digital and one for analog, until the federal government releases them from this mandate in 2006. The agency estimates that each time a station becomes operational, digital and analog, the utility costs for that station increase by an average of 23%.	General Fund (Direct)	\$216,000
	<b>Total</b>	<b>\$216,000</b>
In May 2003, the State of Louisiana and other public/private entities signed a massive agreement to locate the cable television company, The Football Network (TFN) to Baton Rouge. As part of the deal, Louisiana Educational Television Authority (LETA) was obligated to purchase up to \$5 million worth of equipment through the Louisiana Equipment Acquisition Fund (LEAF) for use by TFN. The agreement requires that the annual repayment of LEAF be included in LETA's budget.	General Fund (Direct)	\$389,285
	<b>Total</b>	<b>\$389,285</b>
Standard Salary Adjustments	General Fund (Direct)	\$482,418
	<b>Total</b>	<b>\$482,418</b>





**Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.**

Justification	Funding Source	Amount
This represents funding for the UNO Teleplex Cooperative Endeavor Agreement between the State of Louisiana, through Louisiana Educational Television Authority (LETA), Louisiana State University and Agriculture and Mechanical College, University of New Orleans Research and Technology Foundation, The Greater New Orleans Educational Television Foundation and the Educational Broadcasting Foundation.	General Fund (Direct)	\$1,000,000
	<b>Total</b>	<b>\$1,000,000</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To utilize technologies to deliver expanded educational resources to students and educators in such a manner that 88% or more users will rate these services as good or very good.	Percentage of users of educational services rating service as good or very good	90%	88%	(2)%
To provide training, staff development and continuing education for the general public, other state agencies and educational institutions in such a manner that 88% or more users will rate these services as good or very good.	Percentage of educational institutions, state agencies, and general public rating service as good or very good	90%	88%	(2)%
To produce and distribute educational and informative programs that 88% or more of Louisiana Public Broadcasting (LPB) viewers will rate as good or very good.	Percent of positive viewer responses to LPB programs	90%	88%	(2)%
To provide up to four broadcast channels during the day for educational and government informational (LATV) purposes.	Number of broadcast channels	4	4	0



## Council for Development of French in Louisiana



### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$237,502	\$245,812	\$8,310
Total Interagency Transfers	80,000	80,000	0
Fees and Self-generated Revenues	5,000	5,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$322,502</b>	<b>\$330,812</b>	<b>\$8,310</b>
T. O.	5	5	0

### Administration & Education

Provides students, teachers and administrators opportunities to engage in French language learning experiences.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$237,502	\$245,812	\$8,310
Total Interagency Transfers	80,000	80,000	0
Fees and Self-generated Revenues	5,000	5,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$322,502</b>	<b>\$330,812</b>	<b>\$8,310</b>
T. O.	5	5	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through the Recruitment and Scholarship Administration activity, to recruit and administer Foreign Associate Teachers (FAT) from France, Belgium, Canada and other French speaking nations annually.	Number of Foreign Associate Teachers recruited	200	225	25
	Cost of recruitment per parish	\$6,000	\$7,000	\$1,000
	Percentage change in students learning in French	1.0%	0.5%	(0.5)%
Through the Recruitment and Scholarship Administration activity and in collaboration with the Consortium of Universities, to enable Louisiana teachers and students to study French abroad each school year.	Number of Foreign scholarships awarded	15	15	0
	Total number of participants in the program	175	150	(25)
Through the Information Dissemination Activity, the Council for the Development of French in Louisiana (CODOFIL) website will provide information about French in Louisiana.	Number of pages viewed on website	13,000	20,000	7,000
Through the Information Dissemination Activity, to film, edit, produce and distribute television programs for local access channels in and about Louisiana french language and heritage.	Number of programs produced and distributed	120	50	(70)
Through the International Relations Activity, conduct one mission to Ouagadougou, Burkina Faso, to attend the International Summit of French-Speaking Nations in November 2004.	Number of participation in Summit	1	1	0



## Board of Elementary & Secondary Education

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$1,238,972	\$1,271,963	\$32,991
Total Interagency Transfers	1,386,294	1,386,294	0
Fees and Self-generated Revenues	15,000	10,000	(5,000)
Statutory Dedications	32,432,830	35,781,356	3,348,526
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$35,073,096</b>	<b>\$38,449,613</b>	<b>\$3,376,517</b>
T. O.	17	17	0

### Administration

Serves as the policy making board for public elementary and secondary schools and special schools under the board's jurisdiction. Also exercises budgetary responsibility for funds appropriated for the charter schools, and the 8(g) Quality Education Support Fund.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$1,238,972	\$1,271,963	\$32,991
Total Interagency Transfers	1,386,294	1,386,294	0
Fees and Self-generated Revenues	15,000	10,000	(5,000)
Statutory Dedications	1,492,667	760,000	(732,667)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$4,132,933</b>	<b>\$3,428,257</b>	<b>(\$704,676)</b>
T. O.	10	10	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Reduction of Charter School Loan Fund to reflect projected expenditures.	Louisiana Charter School Startup Loan Fund	(\$732,667)
	<b>Total</b>	<b>(\$732,667)</b>

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
The Board will set at least 90% of the policies necessary to implement new and continuing education initiatives and effectively communicate those policies.	Percent of policies set towards key education initiatives	90%	90%	0%
	Number of education initiatives	10	10	0



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Student achievement as measured by LEAP 21 spring and summer testing will improve such that at least 73% of students tested in grade 4 will be eligible for promotion; and in Grade 8, at least 86% of students tested will score at "Approaching Basic" or above in English and at least 70% will score at "Approaching Basic" or above in Math.	Percent of students scoring at "approaching basic" or above: Grade 8 - Math	70%	70%	0%
	Percent of students scoring at "approaching basic" or above: Grade 8 - English	86%	86%	0%
	Percent of Grade 4 students eligible for promotion based on LEAP 21 Testing	73%	73%	0%
Annually, the state will make at least 80% of its K-8 and 9-12/Combination growth targets.	Percentage of K-8 growth target achieved	80%	80%	0%
	Percentage of 9-12/Combination growth target achieved	80%	80%	0%
BESE will work with the Governor, Legislature, State Superintendent, and local districts to adopt a minimum foundation formula that: maintains full funding of the MFP; provides resources annually in an equitable and adequate manner to meet state standard; will be reevaluated annually to determine adequacy and reexamined to determine factors affecting equity of educational opportunities.	Equitable distribution of MFP dollars as measured by the correlations based on the per pupil MFP state share levels 1, 2, and 3 and the local wealth factor	(0.87)	(0.91)	(0.04)
90% of Type 2 charter schools will pre/post test students in English Language Arts and Math using a norm referenced instrument; and in 60% of Type 2 charter schools, at least 75% of the student population will meet or exceed Expected Growth targets.	Percent of type 2 charter schools pre/post testing students	90%	90%	0%
	Percent of type 2 charter schools meeting 75% student expected growth targets	60%	60%	0%

**Louisiana Quality Education Support Fund**

Provides the flow-through funds awarded by BESE to the State Department of Education, school boards, and non-public schools to accomplish constitutionally-allowed programs: Exemplary Competitive Programs; Exemplary Block Grants Programs; Exemplary Statewide Programs; Research or Pilot Programs; Purchase of Superior Textbooks; Teaching of Foreign Languages; Scholarships or Stipends to Prospective Teachers; Management and Oversight.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	30,940,163	35,021,356	4,081,193
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$30,940,163</b>	<b>\$35,021,356</b>	<b>\$4,081,193</b>
T. O.	7	7	0



**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
This adjustment is to reflect the estimated Means of Financing in the Louisiana Quality Education Support Fund (LQES) 8(g) that will be available for Fiscal Year 2004-2005. The increase in funding is needed to support the expansion of the state reading plan into grades 4-12, to assist the districts with additional funds to provide universal pre-K, and to fund other statewide initiatives in response to legislation passed in 2003.	Louisiana Quality Education Support Fund	\$4,059,949
	<b>Total</b>	<b>\$4,059,949</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
At least 80% of students participating in 8(g) early childhood projects will have mastered kindergarten readiness skills.	Percentage of students mastering kindergarten readiness skills	80%	80%	0%
At least 90% of the 8(g) elementary/secondary projects funded will have documented improvement in student academic achievement or skills enhancement.	Percentage of elementary/secondary projects reporting improved academic achievement or skills proficiency	90%	90%	0%
At least 70% of the 8(g) funds allocated by BESE will go directly to schools or school systems for the implementation of projects and programs in classrooms for students.	Percentage of total budget allocated directly to schools or systems	75%	75%	0%
	Percentage of total budget allocated for BESE administration of statewide programs	2.3%	2.3%	0.0%
At least 50% of the 8(g) funded projects will be evaluated and at least 65% of prior year projects will be audited.	Percentage of projects evaluated	55%	50%	(5)%
	Percentage of projects audited	65%	65%	0%



## Louisiana Systemic Initiatives Program



### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,007,935	\$957,181	(\$50,754)
Total Interagency Transfers	568,304	500,000	(68,304)
Fees and Self-generated Revenues	75,000	75,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	3,257,957	2,500,000	(757,957)
<b>Total</b>	<b>\$4,909,196</b>	<b>\$4,032,181</b>	<b>(\$877,015)</b>
T. O.	8	8	0

### Instruction

Provides professional development and leadership projects to upgrade teachers' conceptual knowledge and understanding of mathematics and/or science content and update their skills with the latest teaching technologies. Financing is provided by various federal grants.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	500,000	500,000	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,032,957	487,627	(\$545,330)
<b>Total</b>	<b>\$1,532,957</b>	<b>\$987,627</b>	<b>(\$545,330)</b>
T. O.	0	0	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Non-recurring Carry Forwards	Federal Funds	(\$266,557)
	<b>Total</b>	<b>(\$266,557)</b>



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through the Learning-Intensive Networking Communities for Success (LINCS) in mathematics and science activities, to provide professional development to 90 mathematics and 17 english language arts (ELA) content leaders by June 30, 2005.	Number of professional development projects funded	22	11	(11)
	Number of LINCS mathematics content leaders	109	90	(19)
	Number of LINCS science content leaders	5	0	(5)
	Number of LINCS english language arts content leaders	24	17	(7)
	Number of LINCS and other leadership team members receiving professional development	564	550	(14)
Through Louisiana Gaining Early Awareness and Readiness for Undergraduate Programs (LA GEAR UP), to provide professional development to 140 teachers and 35 guidance counselors by June 30, 2005.	Number of teachers receiving professional development	127	140	13
	Number of guidance counselors receiving professional development	27	35	8

**Support Services**

Provides staff for the management and administration of LaSIP programs, designs leadership development workshops that provide assistance to schools and to districts as they implement the Louisiana Accountability Plan, and recommends reform measures for mathematics, science, english language arts and technology education through the LaSIP professional development projects and Louisiana Gaining Early Awareness and Readiness for Undergraduates Program (LA GEAR UP).

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,007,935	\$957,181	(\$50,754)
Total Interagency Transfers	68,304	0	(68,304)
Fees and Self-generated Revenues	75,000	75,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	2,225,000	2,012,373	(212,627)
<b>Total</b>	<b>\$3,376,239</b>	<b>\$3,044,554</b>	<b>(\$331,685)</b>
T. O.	8	8	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		





**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To ensure that all programs are provided support services to accomplish all of their program objectives.	Total value of assets managed (in millions)	\$6	\$6	\$0
Through Louisiana Gaining Early Awareness and Readiness for Undergraduate Programs (LA GEAR UP), to accelerate the rate at which low-income middle school students progress in school and succeed in college to a level that more closely parallels the rate of middle and high income students.	Number of districts impacted	11	11	0
	Number of schools impacted	25	40	15
	Number of students impacted	4,500	6,500	2,000
	Number of LA GEAR UP students receiving scholarships through Rewards for Success Program	253	700	447
	Total amount of Rewards for Success scholarships	\$107,750	\$350,000	\$242,250
	Annual percentage increase in the percentage of LA GEAR UP 8th grade students scoring at or above the "approaching basic" level in LEAP mathematics as compared to comparable statewide data	Not applicable	2%	Not applicable
	Annual percentage increase in the percentage of LA GEAR UP 8th grade students scoring at or above the "approaching basic" level in LEAP English as compared to comparable statewide data	Not applicable	2%	Not applicable



## New Orleans Center for the Creative Arts



### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$4,331,272	\$4,746,304	\$415,032
Total Interagency Transfers	7,718	0	(7,718)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	83,163	82,661	(502)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$4,422,153</b>	<b>\$4,828,965</b>	<b>\$406,812</b>
T. O.	67	67	0

### Administration / Support Services

Provides for the management of fiscal and human resources to effectively operate and maintain a professional arts training center for high school students in the New Orleans metropolitan area and for students statewide.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$867,163	\$833,353	(\$33,810)
Total Interagency Transfers	7,718	0	(7,718)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$874,881</b>	<b>\$833,353</b>	<b>(\$41,528)</b>
T. O.	13	13	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To provide information access to students, faculty, and schools in order to maintain full-time enrollment at 450 students.	Total enrollment	450	450	0
To provide efficient administration which maximizes the use of allocated resources for student activities and seeks to limit administration/support costs to less than 20% of the total budget.	Administration/Support cost per student	\$2,316	\$1,852	(\$464)
	Administration/Support percentage of school total	17%	17%	0%

**Instructional Services**

Provides students the knowledge and skills necessary for careers in chosen arts disciplines, enabling them to make career judgements for themselves.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$3,464,109	\$3,912,951	\$448,842
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	83,163	82,661	(502)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$3,547,272</b>	<b>\$3,995,612</b>	<b>\$448,340</b>
T. O.	54	54	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Standard Salary Adjustments	General Fund (Direct)	\$195,147
	<b>Total</b>	<b>\$195,147</b>
Net Acquisitions and Major Repairs	General Fund (Direct)	\$215,847
	<b>Total</b>	<b>\$215,847</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To offer full-service, pre-professional arts curriculum for high school students which reflects participation in five (5) disciplines: Creative Writing, Dance, Music, Theatre and Visual Arts.	Instructional cost per student	\$10,979	\$8,879	(\$2,100)
	Instructional percentage of school total cost	83%	83%	0%
	Total number of students served at NOCCA - Riverfront	775	775	0



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To maintain at least a 94% rate of post-secondary arts training, college/university acceptance, or a professional activity upon graduation.	Percentage of students who enroll in college or gain entry into related field	94%	94%	0%



## Discretionary and Non-discretionary Expenditures Total Recommended Fiscal Year 2004 – 2005

Louisiana School for the Visually Impaired	Description	General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Administration / Support Services	\$1,572,532	\$1,572,532	16
	Instructional Services	2,842,097	3,214,694	43
	Residential Services	1,533,848	1,533,848	29
	Total	\$5,948,477	\$6,321,074	88
<b>TOTAL DISCRETIONARY</b>		<b>\$5,948,477</b>	<b>\$6,321,074</b>	<b>88</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Unavoidable Obligation</b>	Administration / Support Services	\$11,930	\$11,930	0
	Instructional Services	16,475	16,475	0
	Total	\$28,405	\$28,405	0
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$28,405</b>	<b>\$28,405</b>	<b>0</b>
<b>Grand Total</b>		<b>\$5,976,882</b>	<b>\$6,349,479</b>	<b>88</b>

Louisiana School for the Deaf	Description	General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Administration / Support Services	\$4,148,390	\$4,400,720	72
	Instructional Services	8,457,295	9,037,080	153
	Residential Services	3,772,733	3,931,357	106
	Auxiliary Account	0	15,000	0
	Total	\$16,378,418	\$17,384,157	331
<b>TOTAL DISCRETIONARY</b>		<b>\$16,378,418</b>	<b>\$17,384,157</b>	<b>331</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Unavoidable Obligation</b>	Administration / Support Services	\$15,421	\$15,421	0
	Instructional Services	27,141	27,141	0
	Residential Services	19,122	19,122	0
	Total	\$61,684	\$61,684	0
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$61,684</b>	<b>\$61,684</b>	<b>0</b>
<b>Grand Total</b>		<b>\$16,440,102</b>	<b>\$17,445,841</b>	<b>331</b>



Louisiana Special Education Center	Description	General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Administration / Support Services	\$307,767	\$2,349,752	27
	Instructional Services	1,458,079	3,113,241	47
	Residential Services	264,891	5,112,834	137
	Total	\$2,030,737	\$10,575,827	211
<b>TOTAL DISCRETIONARY</b>		<b>\$2,030,737</b>	<b>\$10,575,827</b>	<b>211</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Unavoidable Obligation</b>	Administration / Support Services	\$0	\$29,748	0
	Total	\$0	\$29,748	0
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$0</b>	<b>\$29,748</b>	<b>0</b>
<b>Grand Total</b>		<b>\$2,030,737</b>	<b>\$10,605,575</b>	<b>211</b>

Louisiana School for the Math, Sciences and Arts	Description	General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Administration / Support Services	\$1,125,516	\$1,125,516	16
	Instructional Services	3,624,056	3,728,114	56
	Residential Services	1,067,572	1,396,188	18
	Louisiana Virtual School	150,420	1,417,728	0
	Total	\$5,967,564	\$7,667,546	90
<b>TOTAL DISCRETIONARY</b>		<b>\$5,967,564</b>	<b>\$7,667,546</b>	<b>90</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Unavoidable Obligation</b>	Instructional Services	\$15,072	\$15,072	0
	Total	\$15,072	\$15,072	0
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$15,072</b>	<b>\$15,072</b>	<b>0</b>
<b>Grand Total</b>		<b>\$5,982,636</b>	<b>\$7,682,618</b>	<b>90</b>

Office of Student Financial Assistance	Description	General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Administration / Support Services	\$773,331	\$5,867,020	82
	Loan Operations	19,059	33,815,354	69
	Scholarships / Grants	1,487,546	1,928,532	18
	Total	\$2,279,936	\$41,610,906	169
<b>TOTAL DISCRETIONARY</b>		<b>\$2,279,936</b>	<b>\$41,610,906</b>	<b>169</b>



Office of Student Financial Assistance	Description	General Fund	Total	T. O.
<b>NON-DISCRETIONARY</b>				
<b>ND - Fed Funds Loss Prevention</b>	Scholarships / Grants	\$1,024,687	\$2,049,374	0
	Total	\$1,024,687	\$2,049,374	0
<b>ND - Statutory Obligation</b>	TOPS Tuition	\$92,500,202	\$105,346,473	0
	Total	\$92,500,202	\$105,346,473	0
<b>ND - Unavoidable Obligation</b>	Administration / Support Services	\$52,649	\$609,668	0
	Loan Operations	0	48,093	0
	Scholarships / Grants	11,172	11,172	0
	Total	\$63,821	\$668,933	0
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$93,588,710</b>	<b>\$108,064,780</b>	<b>0</b>
<b>Grand Total</b>		<b>\$95,868,646</b>	<b>\$149,675,686</b>	<b>169</b>

Louisiana Educational TV Authority	Description	General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Administration / Support Services	\$846,694	\$846,694	9
	Broadcasting	8,149,315	9,516,611	82
	Total	\$8,996,009	\$10,363,305	91
<b>TOTAL DISCRETIONARY</b>		<b>\$8,996,009</b>	<b>\$10,363,305</b>	<b>91</b>
<b>NON-DISCRETIONARY</b>				
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>
<b>Grand Total</b>		<b>\$8,996,009</b>	<b>\$10,363,305</b>	<b>91</b>

Council for Development of French in Louisiana	Description	General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Administration & Education	\$229,731	\$314,731	5
	Total	\$229,731	\$314,731	5
<b>TOTAL DISCRETIONARY</b>		<b>\$229,731</b>	<b>\$314,731</b>	<b>5</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Unavoidable Obligation</b>	Administration & Education	\$16,081	\$16,081	0
	Total	\$16,081	\$16,081	0
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$16,081</b>	<b>\$16,081</b>	<b>0</b>
<b>Grand Total</b>		<b>\$245,812</b>	<b>\$330,812</b>	<b>5</b>



Board of Elementary & Secondary Education	Description	General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Administration	\$1,267,107	\$3,423,401	10
	Louisiana Quality Education Support Fund	0	35,021,356	7
	Total	\$1,267,107	\$38,444,757	17
<b>TOTAL DISCRETIONARY</b>		<b>\$1,267,107</b>	<b>\$38,444,757</b>	<b>17</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Unavoidable Obligation</b>	Administration	\$4,856	\$4,856	0
	Total	\$4,856	\$4,856	0
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$4,856</b>	<b>\$4,856</b>	<b>0</b>
<b>Grand Total</b>		<b>\$1,271,963</b>	<b>\$38,449,613</b>	<b>17</b>

Louisiana Systemic Initiatives Program	Description	General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Instruction	\$0	\$987,627	0
	Support Services	957,181	3,044,554	8
	Total	\$957,181	\$4,032,181	8
<b>TOTAL DISCRETIONARY</b>		<b>\$957,181</b>	<b>\$4,032,181</b>	<b>8</b>
<b>NON-DISCRETIONARY</b>				
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>
<b>Grand Total</b>		<b>\$957,181</b>	<b>\$4,032,181</b>	<b>8</b>

New Orleans Center for the Creative Arts	Description	General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Administration / Support Services	\$833,353	\$833,353	13
	Instructional Services	3,636,828	3,719,489	54
	Total	\$4,470,181	\$4,552,842	67
<b>TOTAL DISCRETIONARY</b>		<b>\$4,470,181</b>	<b>\$4,552,842</b>	<b>67</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Unavoidable Obligation</b>	Instructional Services	\$276,123	\$276,123	0
	Total	\$276,123	\$276,123	0
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$276,123</b>	<b>\$276,123</b>	<b>0</b>
<b>Grand Total</b>		<b>\$4,746,304</b>	<b>\$4,828,965</b>	<b>67</b>







